

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Covington 9-1-1 Communications Period: 2003

**Total Received:** \$78,569.73  
**Total Actual:** \$75,887.14  
**Difference:** \$2,682.59 to be returned to the Board

**Call Load Data:**

Description	Estimated	Actual
Total telephone calls handled by the PSAP	65,000	73,760
Total 911 calls handled by the PSAP	4,700	4,264
Total wireless 911 calls handled by the PSAP	2,000	2,000
Percentage of wireless to total calls :2.71%		Percentage of wireless to 9-1-1 calls :46.90%

**Equipment used only for Wireless E-911:**

Description	Estimated	Actual
TIU, trunk installation and Magic system	\$ 32,150.00	\$ 32,125.00
Total dedicated wireless Equipment :	\$ 32,150.00	\$ 32,125.00

**Shared Equipment:**

Description	Estimated	Actual
Logging recorder purchase	\$ 52,000.00	\$ 51,332.88
CPE Maintenance	\$ 11,600.00	\$ 0.00
Total Shared Equipment for Formula:	\$ 63,600.00	\$ 51,332.88

Estimated:  $\frac{2,000}{65,000} \times \$ 63,600.00 = \$ 6,627.12$

Actual:  $\frac{2,000}{73,760} \times \$ 51,332.88 = \$ 5,348.89$

**Local Exchange Costs (LEC):**

Description	Estimated	Actual
Trunk installation	\$ 150.00	\$ 0.00
Trunk monthly	\$ 2,304.00	
Total LEC Costs :	\$ 2,454.00	\$ 0.00

**Personnel Costs:**

Description	Estimated	Actual
Regular salaries	\$ 210,003.00	
Overtime salaries	\$ 34,000.00	
Benefits	\$ 103,033.00	
Training costs	\$ 11,300.00	
Total Shared Equipment for Formula:	\$ 358,336.00	

Estimated:  $\frac{2,000}{65,000} \times \$ 358,336.00 = \$ 37,338.61$

Actual:  $\frac{2,000}{73,760} \times \$ 358,336.00 = \$ 38,413.25$

**Mid-Year Adjustment:**

Description	Estimated	Actual
Total of mid-year adjustment:		

**Carryover Request:**